



## ENGINEERING DIVISION

### PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Administration/Business Center</b>				
Administration is responsible for overall Engineering and Inspections administration and provides project management function. The Business Center provides project management, computerized technology and database development, computer lease support, oversees the CADD system and support of the departmental workplan and work processes.				
<i>Appropriation</i>	600,590	828,979	<b>914,245</b>	943,401
<i>Full Time Equivalent Positions</i>	9	9	<b>8</b>	8
<b>Design</b>				
Provides engineering design services and conducts horizontal and vertical control surveys; completes roadway and water and sewer designs.				
<i>Appropriation</i>	1,670,888	1,784,227	<b>1,822,159</b>	1,931,225
<i>Full Time Equivalent Positions</i>	33	33	<b>33</b>	33
<b>Property Management</b>				
Researches, acquires and sells City real estate properties.				
<i>Appropriation</i>	511,964	533,990	<b>600,879</b>	635,831
<i>Full Time Equivalent Positions</i>	9	9	<b>10</b>	10
<b>Construction Inspections</b>				
Inspects all improvements and additions made to the City's street and utility systems.				
<i>Appropriation</i>	1,343,386	1,405,424	<b>1,438,177</b>	1,511,492
<i>Full Time Equivalent Positions</i>	21	21	<b>21</b>	21
<b>Records</b>				
Maintains, stores and reproduces drawings showing completed projects, topographic maps, aerial photographs and related City records.				
<i>Appropriation</i>	162,917	204,914	<b>212,866</b>	222,795
<i>Full Time Equivalent Positions</i>	3	3	<b>3</b>	3
<b>Facilities Management</b>				
Maintains and oversees the construction and renovations of City buildings and facilities.				
<i>Appropriation</i>	660,396	766,293	<b>775,007</b>	815,557
<i>Full Time Equivalent Positions</i>	8	10	<b>10</b>	10

## Departmental Goals & Objectives

- Provide standard testing on privately constructed roadway projects to ensure public safety and provide a stable infrastructure.
- Assure long term vehicular ride quality, reduce the number of roadway failure & provide pedestrian safety.
- Respond to all customer service and information requests within 24 hours.
- Acquire all land right-of-way within established projected time frame.
- 100% of private engineers plan reviews to be completed within five (5) working days of receipt.
- 100% of project designs to be complete within targeted time frames.

## PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<b>WORKLOAD MEASURES</b>				
• Total number of plan reviews completed	347	340	325	330
• # of projects tested for density	6	20	18	20
• # of customers' service issues addressed	200	100	200	175
• # of service requests received by Engineering	144	115	115	130
• # of laterals inspected	62	200	175	175
<b>EFFICIENCY MEASURES</b>				
• Average number of plans reviewed per week	6	8	8	8
<b>EFFECTIVENESS MEASURES</b>				
• % of plans reviewed within 5 days	99.5%	100%	100%	100%
• % of test within acceptable range of final test	86%	100%	100%	100%
• % of customers' issues responded to within 24 hrs.	100%	100%	100%	100%

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	4,420,523	4,709,207	4,878,703	5,175,671
Maintenance & Operations	519,658	814,620	884,630	884,630
Capital Outlay	9,960	0	0	0
Total	4,950,141	5,523,827	5,763,333	6,060,301
Total FTE Positions	83.00	85.00	85.00	85.00
<b>Revenues:</b>				
User Charges	204,081	175,000	180,000	180,000
Internal Charges	1,370,000	1,370,000	1,370,000	1,370,000
Transfers	0	0	0	0
All Other	8,413	3,700	3,800	3,800
Subtotal	1,582,494	1,548,700	1,553,800	1,553,800
General Fund Contribution	3,367,647	3,975,127	4,209,533	4,506,501
Total	4,950,141	5,523,827	5,763,333	6,060,301

## BUDGET HIGHLIGHTS

- The budget increased \$239,506 from FY 03-04 to FY 04-05. This represents an increase of 4.3%.

